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FOR INFORMATION

REPORT OF THE EXECUTIVE DIRECTOR

Addendum

Programme statistics

The present addendum to the report of the Executive Director provides statistical information on programme expenditures for each region and by type of expenditure and quantified information on UNICEF assistance in water supply and sanitation programmes.

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Notes to programme statistics

1. The present addendum presents statistics on total UNICEF programme expenditure in tables 1 to 6 and quantified information on UNICEF inputs in water supply and sanitation programmes in tables 7 (a) and 7 (b) and on UNICEF assistance to rural and urban areas and different age-groups in tables 8 (a) and 8 (b).

Programme expenditure

2. The expenditure data given are for the four most recent years - 1986, 1987, 1988 and 1989. Comparison of recent data is made with 1980. All expenditure figures are expressed in millions of United States dollars. Information on UNICEF programme expenditure in different programme fields is contained in table 1 of the report of the Executive Director (E/ICEF/1990/2). Programme expenditure in different geographical regions is contained in table 3 of the same document. The 1989 programme expenditure by regions and programme fields is contained in figure I of the present document.

3. Tables 1 to 4 of the present document show UNICEF programme expenditure in Africa, the Americas and the Caribbean, Asia and the Middle East and North Africa by programme fields. Since UNICEF follows a country approach rather than a regional approach to programming, the differences among regions reflect the relative child population, gross national product (GNP) and under-five mortality rates (U5MRs) of the countries in the region. The child population (0-15 years) and U5MR are shown in these tables to provide a sense of proportion when comparing expenditure by region. Figure II shows the regional programme expenditure by programme fields.

4. The distribution of UNICEF programme expenditure by different types of input - supplies and equipment, training grants, project personnel costs, other cash assistance and freight costs - is shown in table 5. Project personnel costs comprise salaries and related expenses paid to project personnel with UNICEF contracts and other short-term personnel. In 1989, 51 per cent was spent for supplies, equipment and freight cost; 7 per cent for training stipends; 15 per cent for project personnel; and 27 per cent for other cash assistance.

5. Table 6 shows UNICEF programme expenditure for 1989 grouped by different levels of GNP per capita (1987) and U5MR (1987) of countries receiving assistance. Forty-three per cent of programme expenditure is accounted for by 31 countries with a GNP per capita of less than $480 and with an U5MR of more than 170 per 1,000 live births. An additional 37 per cent of programme expenditure is accounted for in another 21 low-income countries, and the remaining 20 per cent of programme expenditure is accounted for in 54 middle-income countries.

Other quantified information on UNICEF inputs

6. Table 7 (a) shows the number of water systems and excreta disposal installations completed and the expected number of beneficiaries. In addition to capital assistance, training activities were conducted simultaneously. Table 7 (b)

shows the number and types of trainees in the water supply and sanitation programmes. Table 8 (a) shows the percentage of UNICEF assistance in 1988 to rural and urban areas and the different age-groups by major programme fields, while table 8 (b) shows the same information by regions.

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Table 1. UNICEF expenditure in Africa by different programme fields

U5MR	Number of countries assisted	Child population (0-15) in millions (1990)
	44 a/	230
Over 171	(24)	(152)
95-170	(15)	(77)
31-94	(3)	(0.9)
less than 30	(2)	(0.3)

UNICEF programme expenditure

(In millions of United States dollars)

	1980		1986		1987		1988		1989	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Basic child health	18.0	35	35.8	36	54.1	41	59.3	40	76.8	45
EPI b/			(11.2)	(11)	(28.0)	(21)	(26.7)	(18)	(38.4)	(23)
ORT b/			(0.5)	(1)	(1.6)	(1)	(2.1)	(1)	(2.8)	(2)
Other health			(24.1)	(24)	(24.5)	(19)	(30.5)	(21)	(35.6)	(21)
Child nutrition	2.2	4	2.6	3	7.5	6	7.2	5	9.3	5
Water supply and sanitation	9.4	18	18.4	19	22.0	17	21.4	15	23.4	14
Education	10.7	20	7.0	6	7.6	6	8.8	6	10.3	6
Community and family-based services	2.1	4	2.7	3	4.3	3	5.7	4	5.5	3
Emergency relief	6.3	12	18.7	19	18.5	14	23.1	16	16.3	10
General c/	3.5	7	14.1	14	17.2	13	20.3	14	28.4	17
Subtotal	52.2	100	99.3	100	131.2	100	146.0	100	170.0	100
Global funds d/	0.4		13.5		e/		e/		e/	
Total Africa	52.6		112.8		131.2		146.0		170.0	

a/ Includes two countries (Gabon and Seychelles) that receive assistance from global funds (interregional fund for programme preparation, promotion and evaluation (IFPPE)).

b/ Before 1986, figures for the expanded programme on immunization (EPI) and oral rehydration therapy (ORT) were not available separately.

c/ Consists mainly of planning and project preparation, programme support services and communication.

d/ Refers to allocations from the World Health Organization (WHO)/UNICEF joint nutrition support programme (JNSP), the essential drugs programme, the Infant Mortality Reduction Reserve and IFPPE.

e/ Beginning in 1987, global funds has included in the above expenditures by main sectors and by types of assistance.

Table 2. UNICEF expenditure in the Americas and the Caribbean by different programme fields

U5MR	Number of countries assisted	Child population (0-15) in millions (1990)
	35 a/	168
Over 171	(2)	(6)
95-170	(4)	(18)
31-94	(14)	(135)
less than 30	(5)	(9)

UNICEF programme expenditure

(In millions of United States dollars)

	1980		1986		1987		1988		1989	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Basic child health	1.9	16	6.2	28	11.9	38	14.2	38	21.5	42
EPI b/			(0.5)	(2)	(2.3)	(7)	(3.6)	(9)	(7.4)	14
ORT b/			(0.1)	(0)	(1.1)	(3)	(0.8)	(3)	(1.7)	3
Other health			(5.6)	(26)	(8.5)	(28)	(9.7)	(26)	(12.4)	24
Child nutrition	1.9	16	1.0	5	1.3	4	2.4	6	2.1	4
Water supply and sanitation	1.1	9	2.5	11	2.1	7	2.5	7	3.3	6
Education	1.5	13	2.6	12	4.5	15	5.0	13	6.2	12
Community and family-based services	2.4	21	2.2	10	4.9	16	5.7	15	7.5	14
Emergency relief	0.7	6	2.6	12	1.2	4	0.7	2	0.8	2
General c/	2.2	19	4.8	22	4.9	16	7.2	19	10.3	20
Subtotal	11.7	100	21.9	100	30.8	100	37.7	100	51.7	100
Global funds d/	0.5		5.5		e/		e/		e/	
Total Americas and the Caribbean	12.2		27.4		30.8		37.7		51.7	

a/ Includes nine Caribbean islands. Includes five countries (Barbados, Suriname, Trinidad and Tobago, Uruguay and Venezuela) that receive assistance from global funds (IFPPE). U5MR data for 1988 are not available for the nine Caribbean islands and Trinidad and Tobago.

b/ Before 1986, figures for EPI and ORT were not available separately.

c/ Consists mainly of planning and project preparation, programme support services and communication.

d/ Refers to allocations from the WHO/UNICEF JNSP, the Infant Mortality Reduction Reserve and IFPPE.

e/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

Table 3. UNICEF expenditure in Asia by different programme fields

U5MR	Number of countries assisted	Child population (0-15) in millions (1990)
	34 a/	977
Over 171	(5)	(73)
95-170	(5)	(473)
31-94	(12)	(431)

UNICEF programme expenditure

(In millions of United States dollars)

	1980		1986		1987		1988		1989	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Basic child health	31.7	28	48.7	35	57.8	38	66.1	40	79.5	39
EPI b/			(31.0)	(23)	(41.7)	(27)	(43.6)	(26)	(53.6)	26
ORT b/			(0.7)	(0)	(2.6)	(2)	(2.5)	(2)	(4.5)	2
Other health			(17.0)	(12)	(13.5)	(9)	(20.0)	(12)	(21.4)	11
Child nutrition	14.0	12	7.7	6	12.5	8	10.2	6	12.7	6
Water supply and sanitation	33.5	29	28.8	21	29.4	20	35.5	21	41.0	20
Education	18.3	16	18.7	14	21.2	14	20.6	12	17.2	9
Community and family-based services	7.8	7	10.3	7	13.7	9	15.8	10	19.5	10
Emergency relief	1.9	2	2.5	2	1.7	1	3.5	2	10.6	5
General c/	7.1	6	20.4	15	15.4	10	15.3	9	23.1	11
Subtotal	114.3	100	137.1	100	151.7	100	167.0	100	203.6	100
Global funds d/	0.3		2.3		e/		e/		e/	
Cambodia relief	49.0									
Total Asia	163.6		139.4		151.7		167.0		203.6	

a/ Includes 13 Pacific islands. U5MR data for 1988 are not available for 12 islands.

b/ Before 1986, figures for EPI and ORT were not available separately.

c/ Consists mainly of planning and project preparation, programme support services and communication.

d/ Refers to allocations from the WHO/UNICEF JNSP, the Infant Mortality Reduction Reserve and IFPPE.

e/ Beginning in 1987, global funds are included in the above expenditures by main sectors and by types of assistance.

Table 4. UNICEF expenditure in the Middle East and North Africa by different programme fields

U5MR	Number of countries assisted	Child population (0-15) in millions (1990)
	15 a/	132
Over 171	(3)	(17)
95-170	(4)	(46)
31-94	(8)	(69)

UNICEF programme expenditure

(In millions of United States dollars)

	1980		1986		1987		1988		1989	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Basic child health	6.1	30	10.6	34	17.6	45	15.8	43	22.6	37
EPI b/			(5.6)	(18)	(13.5)	(34)	(9.0)	(24)	(14.2)	23
ORT b/			(0.3)	(1)	(1.1)	(3)	(1.5)	(4)	(2.2)	4
Other health			(4.7)	(15)	(3.0)	(8)	(5.3)	(14)	(6.2)	10
Child nutrition	0.7	4	0.4	1	0.9	2	0.9	2	1.0	1
Water supply and sanitation	6.5	32	8.4	26	11.3	29	8.9	24	7.9	13
Education	3.7	18	2.2	8	1.4	4	1.4	4	2.2	4
Community- and family-based services	1.4	7	0.8	2	1.3	3	1.5	4	1.8	3
Emergency relief	0.2	1	6.1	19	3.8	10	4.9	13	21.6	35
General c/	1.7	8	3.2	10	2.9	7	3.6	10	4.1	7
Subtotal	20.3	100	31.7	100	39.2	100	37.0	100	61.2	100
Global funds d/	0.2		5.6		e/		e/		e/	
Total Middle East and North Africa	20.5		37.3		39.2		37.0		61.2	

a/ Includes five countries (Bahrain, Kuwait, Qatar, Saudi Arabia and United Arab Emirates) that receive regional co-operation from global funds (IFPPE).

b/ Before 1986, figures for EPI and ORT were not available separately.

c/ Consists mainly of planning and project preparation, programme support services and communication.

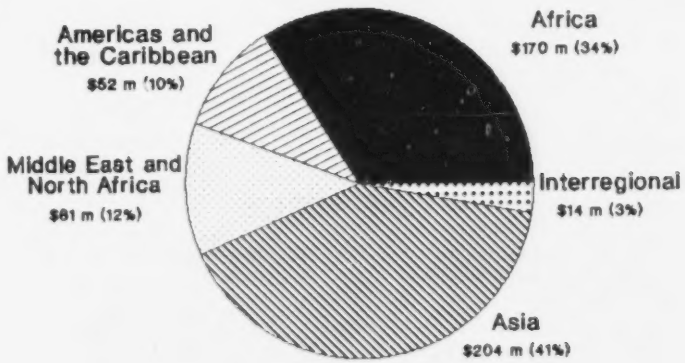
d/ Refers to allocations from the WHO/UNICEF JNSP, the Infant Mortality Reduction Reserve and IFPPE.

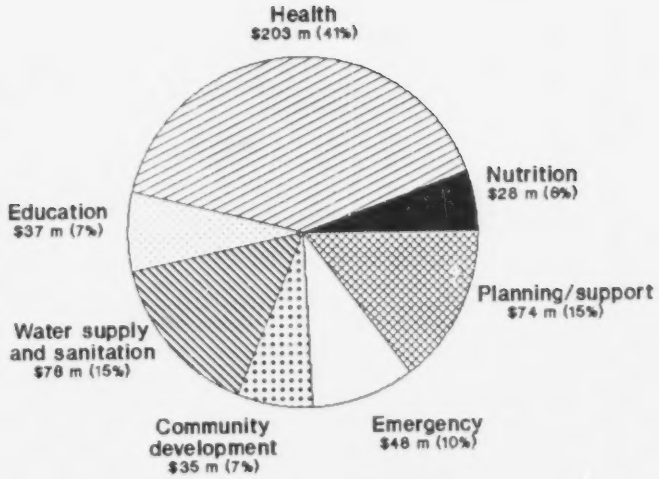
e/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

Figure I

1989 UNICEF programme expenditure a/

by regions and programme fields





Total programme expenditure: $501 million

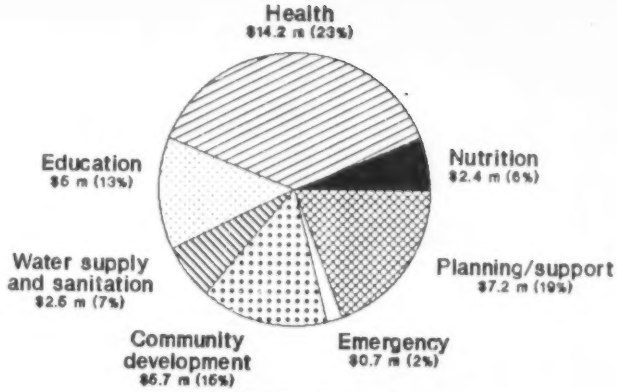
a/ For 1986-1989 figures, see E/ICEF/1990/2, tables 1 and 3.

Figure II

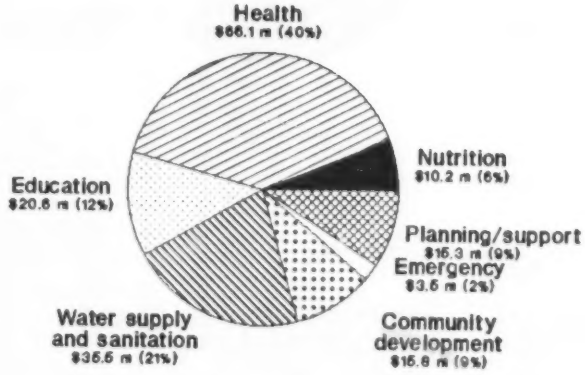
1989 UNICEF regional expenditure

by programme fields

AFRICA $170 m



AMERICAS AND
THE CARIBBEAN $52 m



ASIA $204 m

MIDDLE EAST AND
NORTH AFRICA $61 m

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Table 5. Programme expenditure by type of input

(In millions of United States dollars)

	1980		1986		1987		1988		1989	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Supply and equipment (including transport)	166.2	66	166.0	51	180.1	49	192.4	48	237.2	47
Freight	20.8	8	18.6	6	19.4	5	22.5	6	21.7	4
Training grant	15.9	6	24.4	7	27.5	8	29.2	7	34.3	7
Project personnel a/	24.1	10	57.2	18	55.1	15	62.0	16	74.2	15
Other cash assistance	24.7	10	59.8	18	83.7	23	93.5	23	133.7	27
Total programme expenditure	251.7	100	326.0	100	365.8	100	399.6	100	501.1	100

a/ Comprises salaries and related expenses paid to project personnel with UNICEF contracts ($52.5 million for 1988 and $62.5 million for 1989) and other short-term personnel ($9.5 million for 1988 and $11.7 million for 1989).

Table 6. Programme expenditure for countries of different gross national product and under-five mortality rate

1987 GNP and 1988 U5MR a/	1990 child population (in millions)	Number of countries	1989 programme expenditure (in millions of US dollars)	Total expenditure (percentage)	Total child population	Cents per child (US cents)
Low income						
Very high U5MR	240	31	205	43	16	85
High U5MR	529	15	141	30	35	34 b/
Middle U5MR	355	6	33	7	24	46 b/
Subtotal	1 124	52	379	80	75	61 b/
Lower middle income						
Very high U5MR	8	3	7	1	1	88
High U5MR	72	11	32	7	5	44
Middle U5MR	158	20	34	7	10	22
Low U5MR	9	5	3	1	1	33
Subtotal	247	39	76	16	16	31
Upper middle income						
High U5MR	12	2	1	0	1	8
Middle U5MR	123	10	18	4	8	15
Low U5MR	____	3	0	0	0	—
Subtotal	135	15	19	4	9	14
Total	1 506	106 c/	474 d/	100	100	31

a/ Low income = GNP per capita less than $480.
Lower middle income = GNP per capita between $481 and $1,999.
Upper middle income = GNP per capita between $2,000 and $5,999.
Very high U5MR = over 170 per 1,000 live births.
High U5MR = 95-170 per 1,000 live births.
Middle U5MR = 31-94 per 1,000 live births.
Low U5MR = 30 and under per 1,000 live births.

b/ Cost per child was calculated excluding India and China.

c/ Excludes 13 Pacific Islands and 9 Caribbean Islands.

d/ Excludes interregional and regional programmes.

Table 7 (a). Water systems and excreta disposal: new and upgraded water systems assisted by UNICEF

	1988 (actual)		1989 (estimated)		1990 (expected)	
	No. of systems completed	No. of beneficiaries	No. of systems completed	No. of beneficiaries	No. of systems completed	No. of beneficiaries
Water supply						
Improved traditional sources	8 697	1 776 200	10 019	2 064 100	11 540	3 223 000
Wells with hand-pumps installed	104 825	13 311 300	95 630	9 864 200	107 183	11 959 800
Standpipes	929	550 300	1 432	767 700	1 697	1 077 512
Yardtaps and household connections	424	168 600	476	187 900	1 455	215 200
Total	114 875	15 806 400	107 557	12 883 900	121 875	16 475 512

	1988 (actual)		1989 (estimated)		1990 (expected)	
	No. of installations	No. of beneficiaries	No. of installations	No. of beneficiaries	No. of installations	No. of beneficiaries
Sanitation						
Excreta disposal	209 801	1 426 400	426 506	2 822 600	820 095	5 300 000
Solid waste disposal	3 125	22 200	5 149	68 800	10 715	103 100
Other	507	106 200	590	120 300	627	124 500
Total	213 433	1 554 800	432 245	3 011 700	831 437	5 527 600

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Table 7 (b). Training in water supply and sanitation programmes, 1989

	Number of trainees
Training of professionals and paraprofessionals	
Civil/sanitary engineers, sanitarians	1 634
Drilling engineers/master drillers	873
Mechanics, pipe fitters, mechanics assistants, well drillers	3 843
Training at the community level	
Hand-pump caretakers, storekeepers	45 788
Sanitation/hygiene education (development of methods/materials, training)	
Village workers	24 104
Other	5 793
Total	82 035

Table 8 (a). Percentage of UNICEF assistance to rural/urban areas and different age-groups by major programme fields

	Rural	Urban	Beneficiaries by age-groups (in years) a/ under 1	1-4	5-15	16-24	Women b/
	(Percentage)		(Percentage)				
Basic health (Primary health care)	77	23	24	24	11	7	28
Child survival and development	56	44	23	40	5	2	23
Universal child immunization	73	27	40	15	1	-	43
Water and sanitation	97	3	5	14	23	20	25
Nutrition and food	84	16	12	36	12	8	24
Education	78	22	2	9	61	5	17
Community and family-based services for children	64	36	7	33	19	8	31
Women-focused projects	88	12	3	17	3	3	66
Area development	82	18	9	18	21	4	44
Urban development	0	100	11	16	21	15	29
Total	77	23	18	22	17	8	29

a/ The totals do not add up to 100. The remaining beneficiary statistics are not precisely identified.

b/ Excludes girls in child and youth age-groups.

Table 8 (b). Percentage of UNICEF assistance to rural/urban areas and different age-groups by regions

	Rural	Urban	Beneficiaries by age-groups (in years) a/ under 1	1-4	5-15	16-24	Women b/
	(Percentage)		(Percentage)				
Africa	81	19	17	21	18	9	28
Americas	54	46	16	32	16	5	24
Asia	80	20	20	19	15	8	32
Middle East and North Africa	69	31	16	22	19	10	26
Total	77	23	18	22	17	8	29

a/ The totals do not add up to 100. The remaining beneficiary statistics are not precisely identified.

b/ Excludes girls in child and youth age-groups.